

*WIL LOU GRAY  
OPPORTUNITY SCHOOL*

*3300 WEST CAMPUS ROAD  
WEST COLUMBIA, SC 29170  
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*2008-2009 Budget*



# *Wil Lou Gray Opportunity School*

3300 WEST CAMPUS ROAD • WEST COLUMBIA, SOUTH CAROLINA 29170 • (803) 896-6480 FAX (803) 896-6490

August 27, 2007

The Honorable Mark Sanford  
Governor of South Carolina  
Members of the General Assembly  
State of South Carolina  
Columbia, South Carolina

Dear Governor Sanford:

Transmitted herewith is the FY 2008-2009 Budget Plan for the Wil Lou Gray Opportunity School. This plan allows the Opportunity School to provide our students the academic and related support needed to receive quality services. The priorities reflect the need to support increased demand coupled with fiscal responsibility.

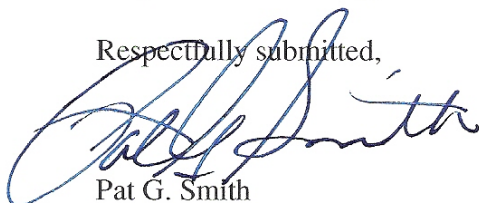
With recent news of the State's graduation rates being one of the worst in the country and the estimated cost to taxpayers for drop-outs being close to \$100 million dollars, our mission of serving the under-educated in an alternative setting remains vital to the statewide focus of meeting the changing educational needs of "at-risk" students. This plan reflects our basic additional needs while addressing the program requirements for next year. The Opportunity School has supported the increased demand for services by reallocating resources and by instituting drastic cost saving methods. However, this situation has left areas vulnerable to deterioration.

Our request addresses our two most pressing needs. The additional personal services funds will be used to fill vacancies desperately needed as a result of the increased demand for services as well as safety issues faced by housing "at-risk" youth. The other priorities address the need for funding to maintain the level of service for the Opportunity School.

There are no changes pertaining to the Wil Lou Gray Opportunity School provisos.

I look forward to discussing the above plan with you in the coming legislative year. Thank you for your continued support.

Respectfully submitted,



Pat G. Smith  
Director



1. First School Of Its Kind
2. Classes That Fit Every Pupil
3. Serving "At Risk" Youth 16 to 18 Years of Age

4. Fully Accredited
5. Individual Development
6. A State Agency



## FISCAL YEAR 2008-09 BUDGET PLAN

### I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: Section H / H71 / Wil Lou Gray Opportunity School

B. Statewide Mission: Provide SC youth between ages of 16-18 who are at-risk of dropping out of school an alternative education in a structured residential environment. Program consists of Compensatory Education, Pre-Vocation Training, Pre-Employment Training, and Career Guidance and Job Placement. Counseling, Health Care, Life Skills and Self-Discipline are also components of the program. (See Accountability Report/ Section I – Executive Summary – “Mission and Values”, Page 2.)

C. Summary Description of Strategic or Long-Term Goals:

- (1) Fully utilize school facilities by increasing student population to full capacity in steps over the next four-five years coupled with upward number of GED's earned, TABE improvement in math and reading with more students completing over 40 hours of community service hours thereby producing a better educated, community minded productive individual.
  - (2) Full implementation of program for SC's at-risk youth that includes GED, Basic Literacy, Vocational & Independent Living Skills.
- (See Accountability Report/Section I – Executive Summary “Key Strategic Goals for Present and Future Years” and “Opportunities and Barriers Affecting Successful Outcome of Mission and Goals”, Pages 3.)

D.

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Personal Services	0	162,500	0	0	\$162,500	4.62	0	0	4.62
Strategic Goal No. Referenced in <u>Item C Above #1</u> Activity Number & Name: 836 Student Services										
Priority No.: 2	Title: Personal Services	0	54,600	0	0	\$54,600	1.84	0	0	1.84

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in <u>Item C Above (if applicable): #1</u> Activity Number & Name: 837 Support Services Program										
Priority No.: 3	Title: Salary Adjustments	0	112,500	0	0	\$112,500	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above: #2</u> Activity Number & Name: All										
Priority No.: 4	Title: Inflationary Adjustment		200,000	0	0	\$200,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above : #2</u> Activity Number & Name: 837 Support Services										
Priority No.: 5	Title: Campus Wide Improvements	1,400,000	0	0	0	\$1,400,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above : #1</u> Activity Number & Name: 837 Support Services										
TOTAL OF ALL PRIORITIES		\$1,400,000	\$529,600	\$ 0	\$ 0	\$1,929,600	6.46	0.00	0.00	6.46

E. Agency Recurring Base Appropriation:  
       State \$ 3,670,458  
       Federal\$ 240,000  
       Other \$ 1,768,616

F. Efficiency Measures: The School has completed a major heating ventilation and air conditioning renovation. The goal of the renovation is to update a 40 + year old campus to make it more energy efficient. As positions have been lost since 2001, we have divided up

duties and increased the use of inmate and community service labor to avoid having to cut services. The School currently has 64.19 FTE's down from 85.5 in FY 1999-2000.

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:	Project Name: Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	Project Name: Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	Project Name: Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 0	\$ 0	\$ 0	\$ 0

\* If applicable

H. Number of Proviso Changes: No Changes

I. Signature/Agency Contacts/Telephone Numbers:

Pat G. Smith, Director



Melissa R. Thurstin, Fiscal Analyst

Libby H. Key, Accountant

Tele (803) 896-6486 3300 West Campus Road, West Columbia, SC 29170-2195

Tele (803) 896-6487 3300 West Campus Road, West Columbia, SC 29170-2195

## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section H/ H71/Wil Lou Gray Opportunity School
- B. Priority No. 1 of 5
- C. (1) Title: Personal Services  
(2) Summary Description: To recover positions and funding lost during previous years for critical positions. The additional positions and funding will be for Human Services Positions.  
(3) Strategic Goal/Action Plan (*if applicable*): Strategic Goal #1: Fully utilize school facilities by increasing student population to full capacity in steps over the next four-five years coupled with upward number of GED's earned, TABE improvement in math and reading with more students completing over 40 hours of community service hours thereby producing a better educated, community minded productive individual.
- D. Budget Program Number and Name: III. Student Services
- E. Agency Activity Number and Name: 836 Student Services
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: The School has experienced a 30% increase in applications while experiencing unprecedented budget cuts and loss of FTE's. In addition to financial constraints, the rise in gang activity in the student population has created safety issues with Staff members and students alike. In order to ensure the safety of staff and students, we need more direct supervision of the students. This section currently has 13.46 FTE's down from 25.81 in 2000- 2001. Our ability to handle "at risk" youth has been limited with the loss of those positions.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		4.62			4.62
(b) Personal Service		\$125,000			\$125,000
(c) Employer Contributions		\$37,500			\$37,500



Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
<b>Total</b>	\$ 0	\$162,500	\$ 0	\$ 0	\$162,500
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 378,202  
Federal     \$ -0-  
Other       \$ 8,000

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: In 2001-2002, the School had 25 FTE's in this program. We currently have 13.46 positions staffed. Due to the rise in gang activity in our service population, the school is experiencing difficulty in recruiting and retaining students. In order to ensure the safety and security of the staff and students and discourage gang activity on campus, we need more direct student supervision during the times that the students are not in class.

(b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Human Service Specialist II					
(a) Number of FTEs	4.62				4.62
(b) Personal Service	\$125,000				\$125,000
(c) Employer Contributions	\$37,500				\$37,500

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State	<u>13.46</u>
Federal	_____
Other	_____

Agency-wide Vacant FTEs as of July 31, 2007: 10.62

% Vacant 16.5%

H. Other Comments:



## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: Section H/ H71/Wil Lou Gray Opportunity School

B. Priority No. 2 of 5

D. (1) Title: Personal Services

(2) Summary Description: To recover funding and FTE's lost during previous years for critical positions. The additional funding and FTE's will be used in the cafeteria to stabilize the work force.

(3) Strategic Goal/Action Plan (*if applicable*): Strategic Goal #1: Fully utilize school facilities by increasing student population to full capacity in steps over the next four-five years coupled with upward number of GED's earned, TABE improvement in math and reading with more students completing over 40 hours of community service hours thereby producing a better educated, community minded productive individual.

D. Budget Program Number and Name: IV Support Services

E. Agency Activity Number and Name: 837 Support Services Program

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The School has experienced a 30% increase in applications while experiencing unprecedented budget cuts and loss of FTE's. The Cafeteria has experienced a 71% turnover rate in the last year and due to the 7 day work schedule, employees accumulate excessive compensatory time. With these additional positions, we will be able to stabilize the work force in the cafeteria and expand our services to accommodate additional students.

(2)

<b>FY 2007-08 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*		1.84			1.84
(b) Personal Service		\$42,000			\$42,000
(c) Employer Contributions		\$12,600			\$12,600

Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
<b>Total</b>	\$ 0	\$54,600	\$ 0	\$ 0	\$54,600
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 1,264,025  
Federal      \$ 240,000  
Other        \$ 920,000

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(2) Justification for New FTEs

- (a) Justification: The Cafeteria has lost multiple positions over the past few years. We have been using inmate labor to supplement the staff. However, inmates are only available at certain times. By restoring these FTE's to the Cafeteria we are able to stabilize the workforce.
- (b) Future Impact on Operating Expenses or Facility Requirements: None

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Food Service Specialist III (2)					
(a) Number of FTEs	1.84				1.84
(b) Personal Service	\$42,000				\$42,000
(c) Employer Contributions	\$12,600				\$12,600

(3) FTEs in Program Area per FY 2007-2008 Appropriation Act:

State	<u>13.92</u>
Federal	<u>2.77</u>
Other	_____

Agency-wide Vacant FTEs as of July 31, 2007: 10.62

% Vacant 16.5%

H. Other Comments:



## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section H / H71 / Wil Lou Gray Opportunity School
- B. Priority No. 3 of 5
- E. (1) Title: Salary Adjustments  
(2) Summary Description: To provide classified employees a pay increase to fully compensate for work performed.  
(3) Strategic Goal/Action Plan (if applicable): #2 Full implementation of program for SC's at-risk youth that includes GED, Basic Literacy, Vocational & Independent Living Skills.(See Accountability Report/Section I – Executive Summary “Key Strategic Goals for Present and Future Years” and “Opportunities and Barriers Affecting Successful Outcome of Mission and Goals”, Pages 3.)
- D. Budget Program Number and Name: I. Administration, II.A. Academic, IIB Vocational Education, IIC Library, III Student Services, IV Support Services
- E. Agency Activity Number and Name: 832 Administration, 833. Academic, 834 Vocational Education, 835 Library, 836 Student Services, 837 Support Services
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: With lack of funding, our employees have been facing increasing workloads and minimal state funded raises. As a result, we are having difficulty maintaining a stable work force. Of 62 classified employees, 16 have left since July of 2006, a turnover rate of 25%. The cost of recruiting and training an employee can run from 50% to 200% of the employee's salary depending on the level of expertise of the employee. The main reason for job dissatisfaction given on a recent employee survey was salary and raises. We would like to give each classified employee a raise. This funding will increase employee retention and reduce time lost for recruitment and training.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service		\$90,000			\$90,000



(c) Employer Contributions		\$22,500			\$22,500
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
<b>Total</b>	\$ 0	\$112,500	\$ 0	\$ 0	\$112,500
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 3,670,458  
Federal     \$ 240,000  
Other       \$ 1,768,616

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(3) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					

(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State 53.70

Federal 3.46

Other 7.03

Agency-wide Vacant FTEs as of July 31, 2007: 10.62

% Vacant 16.5%

H. Other Comments: 31% of classified employees earn less than \$25,000 and 57% earn less than \$35,000.



## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section H/ H71/Wil Lou Gray Opportunity School
- B. Priority No. 4 of 5
- F. (1) Title: Inflationary Adjustments  
(2) Summary Description: Inflationary Adjustments to Equalize Purchasing Power  
(3) Strategic Goal/Action Plan (if applicable): #2 Full implementation of program for SC's at-risk youth that includes GED, Basic Literacy, Vocational & Independent Living Skills. (See Accountability Report/Section I – Executive Summary “Key Strategic Goals for Present and Future Years” and “Opportunities and Barriers Affecting Successful Outcome of Mission and Goals”, Pages 3.)
- D. Budget Program Number and Name: VI Support Services
- E. Agency Activity Number and Name: 837 Support Services
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: Based on the inflation figures released by the Bureau of Labor Statistics of the US Department of Labor, the school's purchasing power is the equivalent of our 1996-1997 funding level. In order for the school to increase our enrollment and serve more at-risk students, the school needs increased funding to equalize our purchasing power to the 2001-2002 level. The difference between the 2001-2002 state appropriations adjusted for inflation and the current funding level is \$400,000. With the additional personal service funds requested, we request \$200,000 to bring us back to the 2001-2002 funding level.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		\$200,000			\$200,000
<b>Total</b>	\$ 0	\$200,000	\$ 0	\$ 0	\$200,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 1,264,025  
Federal     \$ 240,000  
Other       \$ 920,000

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(4) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0

(c) Employer Contributions					\$ 0
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(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State 13.92  
Federal 2.77  
Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2007: 10.62

% Vacant 16.5%

H. Other Comments:



## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: Section H/ H71/Wil Lou Gray Opportunity School
- B. Priority No. 5 of 5
- C. (1) Title: Campus Wide Improvements  
(2) Summary Description: Improvement to Campus Facilities to increase energy efficiency, promote security and  
(3) Strategic Goal/Action Plan (*if applicable*): (1) Fully utilize school facilities by increasing student population to full capacity in steps over the next four-five years coupled with upward number of GED's earned, TABE improvement in math and reading with more students completing over 40 hours of community service hours thereby producing a better educated, community minded productive individual.
- D. Budget Program Number and Name: IV Support Services
- E. Agency Activity Number and Name: 837 Support Services Program
- F. Detailed Justification for Funding
- (1) Justification for Funding Increase: The campus has just undergone a HVAC renovation. To increase the energy efficiency of the campus and to extend the useful life of the HVAC units, the school needs to replace the single paned non-insulated windows and to reduce the number of windows in the dorms. The HVAC system is being taxed to the limit by the amount of heat and air leaking through the windows. Another issue to increasing the energy efficiency of the campus are the lights still being used in parts of the campus. The school would like to convert to low energy lighting which would also decrease the amount of heat transfer in the buildings. The cost of window replacement and reducing the number of windows in the dorms is estimated at \$600,000 and the lighting replacement is estimated at \$200,000.
- As part of the campus wide improvements, the school would like to increase security by installing a security fence and gate. Due to the openness of our campus, we cannot monitor access on weekends and nights. We have had issues with theft during those times. We deal with an at-risk youth community on campus and without being able to limit access to the campus, we are putting the staff and clients in danger. The cost of the fence with gate is estimated at \$250,000.
- Our auditorium has become obsolete and degraded to the point where it is only used occasionally. We are unable to get parts for the lights and the chairs are broken and dilapidated. Half of the auditorium is below grade and due to water seepage into the building we need to replace all the flooring. During the HVAC renovation, the cause of the seepage was determined and corrected but the damage of many years of flooding must be repaired. The cost to refurbish the auditorium and make it usable again is \$200,000.



Finally, the dorms and school buildings have not been painted in years. The school has a painter on staff who does maintenance on the painting but due to the shortened time frame between cycles, he is unable to complete an entire building. We would like to contract with a company to come in and paint during the four weeks that the cadets are gone between each cycle. We request the funding to pay for the contract labor. The cost of the labor would be \$150,000.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Personnel:</b>					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	1,400,000				\$1,400,000
<b>Total</b>	<b>\$1,400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$1,400,000</b>
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$ 1,264,025
Federal	\$ 240,000
Other	\$ 920,000

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: \_\_\_\_\_.

G. Detailed Justification for FTEs

(5) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2007-08 Appropriation Act:

State \_\_\_\_\_

Federal \_\_\_\_\_

Other \_\_\_\_\_

Agency-wide Vacant FTEs as of July 31, 2007: \_\_\_\_\_

% Vacant \_\_\_\_\_%

H. Other Comments: See attached pictures for auditorium



### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

A. Agency Section/Code/Name: Section H/ H71/Wil Lou Gray Opportunity School

B. Priority No. NO CAPITAL BUDGET PRIORITIES

C. Strategic Goal/Action Plan *(if applicable)*:

D. Project Name and Number *(if applicable)*:

E. Agency Activity Number and Name:

F. Description of Priority:

G. Detailed Justification for Funding

(1) Justification for Funding Priority:

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*				\$ 0

*\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_ Will this fiscal year require a partial or full year's operating funds? \_\_\_\_\_ If a partial year's funds are required, what portion of the year does it cover? \_\_\_\_\_

\_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? \_\_\_\_\_

If not, will additional state funds be needed in the future? \_\_\_\_\_

If state funds will not be needed in the future, explain the source(s) that will be used. \_\_\_\_\_

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: \_\_\_\_\_

(3)

<b>Additional Annual Operating Cost Details:</b>	<b>State Non-Recurring</b>	<b>State Recurring</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Total Costs:</b>					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
<b>Total</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

#### IV. PROVISOS

- A. Affected Agency Section/Code/Name: NO Changes To Provisos
- B. Related Funding Priority Number (*Leave blank if not associated with funding priority*):
- C. Proviso Number (*If new indicate "New #1," "New #2," etc.*):
- D. Action (*Indicate Amend, Delete, or Add*):
- E. Descriptive Proviso Title:
- F. Summary of Existing or New Proviso:
- G. Explanation of Amendment to/or Deletion of Existing Proviso (***If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified***):
- H. Explanation of How the Change Affects Current Law or Policy:
- I. Justification:
  - a) Description of why this action is necessary:
  - b) Description of how this action will contribute to the agency's mission:
  - c) Cite the section and reference paragraphs if included in your agency's Accountability Report:
- J. Fiscal Impact (*Include impact on all sources of funds – state, federal, and other*):
- K. Submitted By (*Include agency name submitting change, contact person name, telephone number and email*):
- L. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline:





## FY 2008-09 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: Section H/ H71/Wil Lou Gray Opportunity School

B.

<b>Priority Assessment of Activities – Highest Priorities</b>	<b>General</b>	<b>Federal</b>	<b>Supplement al</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
Activity Number & Name: 833 Academic	894,151	0	\$62,500	0	589,482	\$1,546,133	22.78
Activity Number & Name:834 Vocational Education	123,771	0	0	0	73,765	\$197,536	3.21
Activity Number & Name: 835 Library	44,037	0	0	0	14,505	\$58,542	.8016
Activity Number & Name: 836 Student Services	378,202	0	\$125,000	0	8,000	\$511,202	13.46
Activity Number & Name:837 Support Services	1,264,025	240,000	400,000	0	920,000	\$2,824,025	17.62
<b>TOTAL OF HIGHEST PRIORITES</b>	<b>\$2,704,186</b>	<b>\$240,000</b>	<b>\$587,500</b>	<b>\$ 0</b>	<b>\$1,605,752</b>	<b>\$5,137,438</b>	<b>57.87</b>

## FY 2008-09 ACTIVITY PRIORITY ADDENDUM

### II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

A. Agency Section/Code/Name: Section H/ H71/Wil Lou Gray Opportunity School

B. Agency Activity Number and Name: 832 Administration

C. Explanation of Lowest Priority Status: Due the budget cuts over the last few years, the school has eliminated all programs not necessary to the goals set for the Agency. Administration is the only program that does not have a direct effect on the cadets success or failure. However, without Administration, the school would be unable to process payments, human resources transactions, and state required reports. Administration has not filled positions over the past few years and reassigned job duties. The section has lost 4 FTE's since 2001-2002.

D. Estimate of Savings: Based on lost FTE's and operating funds since 2001-2002

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
<b>Personnel:</b>						
(a) Number of FTEs	4	0	0	0	0	4.00
(b) Personal Service	136,424	0	0	0	0	\$136,424
(c) Employer Contributions	40,927	0	0	0	0	\$40,927
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	34,654	0	0	0	39,260	\$73,914
<b>Total</b>	<b>\$212,005</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$39,260</b>	<b>\$251,265</b>

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): Administration is responsible for preparing the budget, accountability report, all GAAP closing packages for Statewide Financial Statements, all

Human resources reporting, all receipts, payments, and billings. The impact on customers and clients would be the inability to process payroll for the employees that service them and any payments for services.

F.

[illegible]